

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Fish and Game

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
Commercial Fisheries										
SE Region Fisheries Mgmt.	10,200.1	14,830.8	14,556.1	14,309.1	4,109.0	40.3 %	-521.7	-3.5 %	-247.0	-1.7 %
Central Region Fisheries Mgmt.	9,524.1	11,753.2	11,273.1	11,053.3	1,529.2	16.1 %	-699.9	-6.0 %	-219.8	-1.9 %
AYK Region Fisheries Mgmt.	8,540.1	11,124.4	10,484.4	10,462.8	1,922.7	22.5 %	-661.6	-5.9 %	-21.6	-0.2 %
Westward Region Fisheries Mgmt	10,831.3	15,949.9	15,737.1	15,507.1	4,675.8	43.2 %	-442.8	-2.8 %	-230.0	-1.5 %
Statewide Fisheries Mgmt.	13,194.6	19,974.7	19,291.0	17,939.2	4,744.6	36.0 %	-2,035.5	-10.2 %	-1,351.8	-7.0 %
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,593.6	4,310.2	-210.0	-4.6 %	-283.4	-6.2 %	-283.4	-6.2 %
Appropriation Total	77,636.0	78,226.6	75,935.3	73,581.7	-4,054.3	-5.2 %	-4,644.9	-5.9 %	-2,353.6	-3.1 %
Sport Fisheries										
Sport Fisheries	42,327.9	42,551.1	42,027.3	42,027.3	-300.6	-0.7 %	-523.8	-1.2 %	0.0	
Sport Fish Hatcheries	5,974.1	6,009.4	5,994.7	5,994.7	20.6	0.3 %	-14.7	-0.2 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	48,302.0	48,560.5	48,022.0	48,022.0	-280.0	-0.6 %	-538.5	-1.1 %	0.0	
Wildlife Conservation										
Wildlife Conservation	34,217.7	34,668.1	35,668.1	35,268.1	1,050.4	3.1 %	600.0	1.7 %	-400.0	-1.1 %
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	103.6	0.8 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	10.5	1.2 %	0.0		0.0	
Appropriation Total	47,638.6	48,203.1	49,203.1	48,803.1	1,164.5	2.4 %	600.0	1.2 %	-400.0	-0.8 %
Administration and Support										
Commissioner's Office	1,896.5	1,926.2	1,926.2	1,826.2	-70.3	-3.7 %	-100.0	-5.2 %	-100.0	-5.2 %
Administrative Services	12,651.5	12,801.0	12,701.0	12,401.0	-250.5	-2.0 %	-400.0	-3.1 %	-300.0	-2.4 %
Boards and Advisory Committees	1,960.5	1,983.5	1,983.5	1,883.5	-77.0	-3.9 %	-100.0	-5.0 %	-100.0	-5.0 %
State Subsistence Research	7,729.0	7,828.2	7,728.2	7,428.2	-300.8	-3.9 %	-400.0	-5.1 %	-300.0	-3.9 %
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	11.1	0.4 %	0.0		0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	

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Administration and Support (continued)										
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	34,360.7	34,673.2	34,473.2	33,673.2	-687.5	-2.0 %	-1,000.0	-2.9 %	-800.0	-2.3 %
Habitat										
Habitat	6,835.3	6,941.9	6,841.9	6,441.9	-393.4	-5.8 %	-500.0	-7.2 %	-400.0	-5.8 %
Appropriation Total	6,835.3	6,941.9	6,841.9	6,441.9	-393.4	-5.8 %	-500.0	-7.2 %	-400.0	-5.8 %
Agency Total	214,772.6	216,605.3	214,475.5	210,521.9	-4,250.7	-2.0 %	-6,083.4	-2.8 %	-3,953.6	-1.8 %
Funding Summary										
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	67,872.2	-11,515.6	-14.5 %	-11,980.2	-15.0 %	-4,670.2	-6.4 %
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,822.4	3,803.7	42.2 %	3,716.6	40.8 %	716.6	5.9 %
Other State Funds (Other)	62,653.0	63,173.4	62,973.4	62,973.4	320.4	0.5 %	-200.0	-0.3 %	0.0	
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.